

## HUMAN SERVICES - DSHS

Program 070

### DSHS - Alcohol And Substance Abuse

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	98.1	124,191	179,731	303,922
<b>Supplemental Changes</b>				
Federal Funds for Snohomish County Treatment Program			12,000	12,000
Statewide Leased Facilities Implementation Transfer		(6)	(2)	(8)
Federal Funds Technical Adjustment				
Additional Federal Grants	10.9		15,921	15,921
Pension Plan 1 Unfunded Liabilities			49	49
Technical Corrections	1.0	(6)	2	(4)
Mileage Rate Adjustments		8	8	16
Utility Rate Adjustments		86		86
Other Fund Adjustments			(150)	(150)
Federal Medical Assistance Percentage Match Adjustment		(30)	30	
<b>Subtotal - Supplemental Changes</b>	11.9	52	27,858	27,910
<b>Total Proposed Budget</b>	110.0	124,243	207,589	331,832
Difference	11.9	52	27,858	27,910
Percent Change	12.1%	0.0%	15.5%	9.2%

#### SUPPLEMENTAL CHANGES

##### Federal Funds for Snohomish County Treatment Program

In order to meet the continued growth in federal earnings generated by the new tribal opiate substitution treatment program located in Snohomish County, \$6 million in additional federal expenditure authority is provided. (General Fund-Federal)

##### Statewide Leased Facilities Implementation Transfer

Staff and funding are transferred within the Department of Social and Health Services to support the Statewide Leased Facilities Model. These staff and dollars are transferred from program budgets to the administrative services budget. This step nets to zero agency-wide. (General Fund-State, General Fund-Federal)

##### Federal Funds Technical Adjustment

The spending plan for federal funds needs to be adjusted between federal account types to accurately reflect the source of federal match, which will be earned in the enacted 2005-07 Biennial Budget. (General Fund-Federal)

##### Additional Federal Grants

Federal expenditure authority is increased for additional federal grants not included in the 2005-07 biennial budget. These funds will be used to expand access to a comprehensive array of recovery services; provide screening, brief intervention, and chemical dependency referral services to patients in hospital emergency departments; develop and implement a data-driven state prevention plan for substance abuse prevention services; and to enhance the existing adolescent substance abuse treatment system. (General Fund-Federal)

**Technical Corrections**

Several programs in the Department of Social and Health Services require technical corrections to the 2005-07 Biennial Budget. These corrections include changes related to shared services, information services, and problem gambling. (General Fund-State, General Fund-Federal)

**Mileage Rate Adjustments**

The U.S. Treasury Department raised its allowable reimbursement rate for automobile mileage to \$.485, effective September 15, 2005 through December 2005. Effective January 2006, the rate becomes \$.445 per mile. Funding is provided for the difference between the \$.375 per mile reimbursement rate set in the 2005-07 Biennium and the new rates for the first year of the biennium. (General Fund-State, General Fund-Federal)

**Utility Rate Adjustments**

Rates for electricity and natural gas have increased in Fiscal Year 2006. Funding is provided to cover these increases in the first year of the biennium.

**Other Fund Adjustments**

Expenditures are adjusted to reflect delays in implementing the Problem Gambling Treatment program established in ESHB 1031.

**Federal Medical Assistance Percentage Match Adjustment**

The amount of federal funding available for match on current programs will increase as a result of the update to the Federal Medical Assistance Percentage (FMAP). Effective October 1, 2006, these changes will increase the match on Medicaid expenditures from 50.00 percent to 50.12 percent. (General Fund-State, General Fund-Federal)